

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0001

Department/Bureau Name: Department of Health and Human Services / Multiple

Program: 0100 – Child Support

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-1,320	-1,320	-2,640
Capital			
Total	-1,320	-1,320	-2,640

Program (e.g. 0055 - Bur of Budget): 0129 – Bureau of Medical Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-11,998	-11,998	-23,996
Capital			
Total	-11,998	-11,998	-23,996

Program (e.g. 0055 - Bur of Budget): 0143 – Bureau of Health

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-7,998	-7,998	-15,996
Capital			
Total	-7,998	-7,998	-15,996

Program (e.g. 0055 - Bur of Budget): 0196 – Office of Management and Budget

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-35,194	-35,194	-70,388
Capital			
Total	-35,194	-35,194	-70,388

Program (e.g. 0055 - Bur of Budget): 0452 – Bureau of Child and Family Services - Regional

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-35,993	-35,993	-71,986
Capital			
Total	-35,993	-35,993	-71,986

Program (e.g. 0055 - Bur of Budget): 0453– Bureau of Family Independence - Regional

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-15,997	-15,997	-31,994
Capital			
Total	-15,997	-15,997	-31,994

Program (e.g. 0055 - Bur of Budget): Z035 – Division of Purchased Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-5,279	-5,279	-10,558
Capital			
Total	-5,279	-5,279	-10,558

Program (e.g. 0055 - Bur of Budget): Z036 – Division of Licensing and Regulatory Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-6,999	-6,999	-13,998
Capital			
Total	-6,999	-6,999	-13,998

Program (e.g. 0055 - Bur of Budget): Z040 – Office of Elder Services Adult Protective Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-3,999	-3,999	-7,998
Capital			
Total	-3,999	-3,999	-7,998

Program (e.g. 0055 - Bur of Budget): 0121 – Mental Health Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-11,998	-11,998	-23,996
Capital			
Total	-11,998	-11,998	-23,996

Program (e.g. 0055 - Bur of Budget): 0122 – Developmental Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-19,996	-19,996	-39,992
Capital			
Total	-19,996	-19,996	-39,992

Program (e.g. 0055 - Bur of Budget): 0136 – Mental Health Services - Children

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-7,998	-7,998	-15,996
Capital			
Total	-7,998	-7,998	-15,996

Program (e.g. 0055 - Bur of Budget): 0734 – Disproportionate Share – Dorothea Dix Psychiatric Center

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-5,919	-5,919	-11,838
Capital			
Total	-5,919	-5,919	-11,838

Program (e.g. 0055 - Bur of Budget): 0700 – Driver Education & Evaluation Program – Substance Abuse

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-3,999	-3,999	-7,998
Capital			
Total	-3,999	-3,999	-7,998

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to recognize the General Fund savings in information technology support, travel, training and supplies associated with the elimination of 86.5 positions included in PL 2011, c. 380, Part QQQ.

There is no anticipated significant impact to citizens, state personnel, providers or other state offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0002

Department/Bureau Name: Department of Health and Human Services / Multiple

Program: 0121 – Mental Health Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-30,922	-30,922
Capital			
Total	0	-30,922	-30,922

Program (e.g. 0055 - Bur of Budget): 0120 – Dorothea Dix Psychiatric Center

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-146	-146
Capital			
Total	0	-146	-146

Program (e.g. 0055 - Bur of Budget): 0105 – Riverview Psychiatric Center

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-74	-74
Capital			
Total	0	-74	-74

Program (e.g. 0055 - Bur of Budget): 0122 – Developmental Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-24,348	-24,348
Capital			
Total	0	-24,348	-24,348

Program (e.g. 0055 - Bur of Budget): 0143 – Bureau of Health

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-3,130	-3,130
Capital			
Total	0	-3,130	-3,130

Program (e.g. 0055 - Bur of Budget): Z008 – Maternal and Child Health Block Grant Match

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-5,541	-5,541
Capital			
Total	0	-5,541	-5,541

Program (e.g. 0055 - Bur of Budget): 0136 – Mental Health Services - Children

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,429	-2,429
Capital			
Total	0	-2,429	-2,429

Program (e.g. 0055 - Bur of Budget): 0307 – Bureau of Child and Family Services – Central

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-9,890	-9,890
Capital			
Total	0	-9,890	-9,890

Program (e.g. 0055 - Bur of Budget): 0140 – Office of Elder Services – Central Office

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-1,950	-1,950
Capital			
Total	0	-1,950	-1,950

Program (e.g. 0055 - Bur of Budget): Z040 – Office of Elder Services Adult Protective Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-5,600	-5,600
Capital			
Total	0	-5,600	-5,600

Program (e.g. 0055 - Bur of Budget): 0129 – Bureau of Medical Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,871	-2,871
Capital			
Total	0	-2,871	-2,871

Program (e.g. 0055 - Bur of Budget): 0142 – Office of Management and Budget

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,550	-2,550
Capital			
Total	0	-2,550	-2,550

Program (e.g. 0055 - Bur of Budget): 0196 – OMB Division of Regional Business Operations

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-4,600	-4,600
Capital			
Total	0	-4,600	-4,600

Program (e.g. 0055 - Bur of Budget): Z035 – Division of Purchased Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-900	-900
Capital			
Total	0	-900	-900

Program (e.g. 0055 - Bur of Budget): Z036 – Division of Licensing and Regulatory Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-1,596	-1,596
Capital			
Total	0	-1,596	-1,596

Program (e.g. 0055 - Bur of Budget): Z034 – Multicultural Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,498	-2,498
Capital			
Total	0	-2,498	-2,498

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce travel expenses by requiring that department staff utilize PC/network conferencing tools for office meetings and trainings. This would have the additional benefit of reduced staff time/time out of the office.

There is no anticipated significant impact to citizens, state personnel, providers or other state offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0003

Department/Bureau Name: Department of Health and Human Services / Office of Adults with Cognitive Disorders and Office of Adults with Mental Health (Facilities Management)

Program: 0122 – Developmental Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-15,000	-15,000
Capital			
Total	0	-15,000	-15,000

Program (e.g. 0055 - Bur of Budget): 0121 – Mental Health Services - Community

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-15,000	-15,000
Capital			
Total	0	-15,000	-15,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to close the smaller Machias Office and consolidate staff at the larger office building, resulting in leased space savings.

The department does not anticipate any significant impact to members, providers, department staff or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0004

Department/Bureau Name: Department of Health and Human Services /
Commissioner's Office (Facilities Management)

Program: 0196 – OMB Division of Regional Business Operations

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-36,000	-36,000
Capital			
Total	0	-36,000	-36,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to move the Calais and Farmington district offices into shared space with the Division of Motor Vehicle offices in each town, reducing the cost of leased space to DHHS.

The department does not anticipate any significant impact to members, providers, department staff or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0005

Department/Bureau Name: Department of Health and Human Services / Multiple
(Facilities Management)

Program: 0100 – Child Support

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-41,459	-41,459
Capital			
Total	0	-41,459	-41,459

Program (e.g. 0055 - Bur of Budget): 0129 – Bureau of Medical Services

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-288,235	-288,235
Capital			
Total	0	-288,235	-288,235

Program (e.g. 0055 - Bur of Budget): 0142 – Office of Management and Budget

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-61,523	-61,523
Capital			
Total	0	-61,523	-61,523

Program (e.g. 0055 - Bur of Budget): Z019 – Food Supplement Administration

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-10,790	-10,790
Capital			
Total	0	-10,790	-10,790

Program (e.g. 0055 - Bur of Budget): Z020 – Office for Family Independence

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-86,455	-86,455
Capital			
Total	0	-86,455	-86,455

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to terminate the lease at 442 Civic Center Drive in Augusta. The proposal will require the department to transfer approximately 200 staff to existing space in Augusta and another 100 staff to 18,000 square feet of new rental space.

The department believes that this transition will improve integration between offices, but recognizes that there will be a square footage reduction per employee. The department does not anticipate any significant impact to members, providers, department staff or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0006

Department/Bureau Name: Department of Health and Human Services /
Commissioner's Office

Program: Z035 – Division of Purchased Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-45,000	-45,000
Capital			
Total	0	-45,000	-45,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reorganize and consolidate activities within the Division of Purchased Services. This reduction will take place in the professional services portion of the account.

There is no anticipated significant impact to citizens, state personnel, providers or other state offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0007

Department/Bureau Name: Department of Health and Human Services / Office of Adults with Cognitive Disorders (Outreach / Crisis Services)

Program: 0122 – Developmental Services - Community

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services		-1,361,246	-1,361,246
All Other		-138,754	-138,754
Capital			
Total	0	-1,500,000	-1,500,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to transfer 44 Office of Adults with Cognitive and Physical Disabilities personnel into the DHHS Cost Allocation Plan and access the Medicaid administrative reimbursement rate of 50%. These 44 Outreach/Crisis workers are no longer able to bill MaineCare under Targeted Case Management. Under the DHHS Cost Allocation Plan they will be able to access 50% federal reimbursement.

This initiative is subject to review and approval by the Centers for Medicare and Medicaid Services, which has been requested.

The department does not anticipate any significant impact to members, providers, department staff or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0008

Department/Bureau Name: Department of Health and Human Services / Office of Elder Services

Program: Z040 – Office of Elder Services Adult Protective Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other	-75,000	-75,000	-75,000
Capital			
Total	-75,000	-75,000	-75,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce the Adult Protective Services All Other appropriation within this program by \$75,000.

The department does not anticipate a significant impact to members. This account funds Adult Protective Services district staff and operations. This reduction is to funding that has been historically dedicated to provide emergency housing. In SFY11, less than \$25,000 of the \$100,000 dedicated to this activity was expended. Adult Protective Services does not provide "on-going" services to citizens, however, there are instances in which they provide emergency services and support. To the extent that emergency needs of citizens increase, there would be less funding to address those needs. The department does not anticipate any impact to state personnel, providers or other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0009

Department/Bureau Name: Department of Health and Human Services / Multiple

Program: 0640 - Departmentwide

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,000,000	-2,000,000
Capital			
Total	0	-2,000,000	-2,000,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce DHHS contracts through elimination of inefficiencies and identification of excess funding.

There is no anticipated significant impact to citizens, state personnel, providers or other state offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0010

Department/Bureau Name: Department of Health and Human Services / Centers for Disease Control (Family Health Division)

Program: Z008 – Maternal and Child Health Block Grant Match

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-46,300	-46,300
Capital			
Total		-46,300	-46,300

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce the Maternal Child Health Block Grant Match (MCHBG) account for an amount that has not been targeted toward any specific program area and would likely result in a carryover to fiscal year 2012-13 in this carrying account.

This initiative would not have a direct, immediate impact on Maine citizens. The Center for Disease Control (CDC) noted that this reduction could negatively impact the CDCs ability to respond to emergent issues. The department does not anticipate any impact to state personnel or other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0011

Department/Bureau Name: Department of Health and Human Services / Office of the Commissioner

Program: 0142 - Office of Management and Budget

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-500,000	-500,000
Capital			
Total	0	-500,000	-500,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce the number and dollar amount of the Forensic Service Evaluation contracts. In fiscal year 2011-12, there are separate contracts with 40 different evaluation service providers totaling \$550,000. Last year, under a similar arrangement, \$21,000 of evaluation services was purchased. This proposal would establish a blanket contract for \$50,000 in fiscal year 2012-13 that will allow the department to access the same vendors of this service without obligating excess funds. There is no anticipated impact to citizens, state personnel, providers or other state offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0012

Department/Bureau Name: Department of Health and Human Services / Office of MaineCare Services

Program: 0147 – Medical Care – Payments to Providers

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-100,000	-100,000
Capital			
Total	0	-100,000	-100,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to eliminate coverage of certain diabetic supplies when purchased in medical supply stores. The department is proposing that MaineCare members purchase these supplies in pharmacies, which will create savings through rebates.

The department does not anticipate any significant impact to the members because all pharmacies currently participate and carry these products. There will be an adverse impact to medical supply stores because of the reduction in MaineCare reimbursable product sales. The department does not anticipate any significant impact to department personnel or other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0013

Department/Bureau Name: Department of Health and Human Services / Office of MaineCare Services

Program: 0147 – Medical Care – Payments to Providers

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-200,000	-200,000
Capital			
Total	0	-200,000	-200,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce the number of specialty pharmacy providers to a single exclusive provider, and achieves total savings of \$544,514. Of this amount \$200,000 represents the General Fund portion of the savings and \$344,514 represents the Federal Expenditures Fund portion of the savings.

This initiative would potentially impact the specialty pharmacies currently contracted with. The department does not anticipate any significant impact to members, department staff, or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0014

Department/Bureau Name: Department of Health and Human Services / Centers for Disease Control (Maine Injury Prevention Program)

Program: Z008 – Maternal and Child Health Block Grant Match

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-23,679	-23,679
Capital			
Total		-23,679	-23,679

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to eliminate state funding for the Crash Outcome Data Evaluation System (CODES) project. The project reviews the crash outcome data related to emergency medical services and motor vehicle crashes. The Maine Center for Disease Control (CDC) would no longer contract with the University of Southern Maine for analysis of this data. It will reduce the amount of data necessary to understand the medical and societal costs associated with motor vehicle crashes in Maine.

This initiative would not have a direct, immediate impact on Maine citizens. The CDC noted that this reduction could negatively impact the information used to make decisions by the Bureau of Highway Safety, State Police, and Emergency Medical Services. The department does not anticipate any significant impact to state personnel.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0015

Department/Bureau Name: Department of Health and Human Services / Centers for Disease Control (Adolescent Health, Maine Youth Action Network)

Program: Z008 – Maternal and Child Health Block Grant Match

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-42,500	-42,500
Capital			
Total		-42,500	-42,500

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce the amount of funding for the Maine Youth Action Network (MYAN). The Adolescent Health Program braids funding with the Healthy Maine Partnerships and the Office of Substance Abuse Services (OSA) to purchase different components related to youth development. This would reduce by approximately 50% the youth/adult partnership training component of the MYAN and cut staffing by half. Currently, approximately 500 youth and 325 young adults receive leadership development and mentoring through the Adolescent Health component of the contract.

This initiative will decrease the number of Maine youth and young adults that receive leadership development and mentoring in how to engage and lead positive change in their community (including their school). Areas of leadership development include mediation and violence prevention in schools and leading policy change related to nutrition, tobacco and alcohol in their schools and community. This initiative will reduce the number of staff at MYAN and thus the ability to respond timely to requests for youth development by schools and other youth serving organizations. This could potentially reduce the staff resources available to work on the OSA and Partnership for a Tobacco Free Maine components of the contract because the components are complimentary, but would not jeopardize those remaining components.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0016

Department/Bureau Name: Department of Health and Human Services / Office of Family Independence (Child Support Enforcement and Recovery)

Program: 0138 – Temporary Assistance for Needy Families

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		11,856	11,856
Capital			
Total		11,856	11,856

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to collect a \$2 transaction fee for each wage-assigned child support receipt received by the Division of Support Enforcement and Recovery. Pursuant to Title 19-A, Section 2652, the law provides for this \$2 per week fee, payable to the department for all payments received via income withholding. Historically, the department has not chosen to collect, or retain, this fee.

This proposal would result in an additional fee of \$2 assessed obligors on all wage-assigned child support payments. The department does not anticipate any significant impact to department staff or any other offices. The department estimates a one-time General Fund cost of \$11,856 to implement the necessary system changes.

The department estimates that approximately \$999,082 in total revenue will be generated from this initiative; of that total, approximately \$339,688 would be General Fund undedicated revenue and \$659,394 would be the federal share.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0017

Department/Bureau Name: Department of Health and Human Services / Centers for Disease Control (Birth Defects Program)

Program: Z008 – Maternal and Child Health Block Grant Match

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-57,986	-57,986
Capital			
Total		-57,986	-57,986

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to eliminate funding for medical record abstraction for the Birth Defects Surveillance and Tracking Program. The elimination of this funding would change the department's role from active to passive surveillance in the identification of birth defects.

This initiative would not have a direct, immediate impact on Maine citizens. It would result in insufficient data collection to determine if there is an increase in the number of specific birth defects. This initiative would not affect the birth defect reporting conducted by the Environmental Health Tracking Program. The department does not anticipate any significant impact to state personnel or other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0018

Department/Bureau Name: Department of Health and Human Services / Centers for Disease Control (Adolescent Health, School Based Health Centers)

Program: Z008 – Maternal and Child Health Block Grant Match

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-20,606	-20,606
Capital			
Total		-20,606	-20,606

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce funding to school based health centers (SBHC) by 20%.

Last year, there were 2,298 students who received at least one visit at a SBHC and there were 5,594 total visits statewide. The range of services provided includes annual physical exams, treatment of acute illness while a student is at school, mental health services, and in a very few clinics, reproductive services. The department anticipates that this initiative will reduce the availability, and therefore, the number of health care visits from students seeking care at a SBHC by 800-1000. This could potentially reduce the number of hours of operation for the SBHC. The department does not anticipate any impact to state personnel or other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0019

Department/Bureau Name: Department of Health and Human Services / Office of Family Independence (Child Support Enforcement and Recovery)

Program: 0138 – Temporary Assistance for Needy Families

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-99,243	-99,243
Capital			
Total		-99,243	-99,243

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

Pursuant to the Deficit Reduction Act of 2005, every state child support program must collect a \$25 annual fee in custodial cases where the state collects more than \$500 in the year and the custodial parent has never received public assistance. This streamlining initiative proposes that the department implement a process to collect the required \$25 annual fee for successful collection of child support payments.

Historically, Maine has chosen to pay the federal share of this fee, rather than requiring the custodial parent to submit payment. In SFY11, there were 6,600 cases which met the criteria, for a total fee of \$165,000. Maine reimbursed the federal share (66%) of approximately \$110,000. Passing the cost along to the custodial parent would save the state the \$110,000 and create additional General Fund undedicated revenue of approximately \$55,000.

If this initiative is approved, custodial parents for whom the State collected more than \$500 in the year would be negatively impacted and required to pay the \$25 fee. The department estimates a one-time General Fund cost of \$10,757 to implement the necessary system changes. The department anticipates that additional responsibilities could be absorbed by the existing Child Support Enforcement staff.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0020

Department/Bureau Name: Department of Health and Human Services / Office of Elder Services (Long-Term Services and Supports)

Program: 0420 – Long-term Care – Human Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-354,419	-354,419
Capital			
Total		-354,419	-354,419

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

The Long-Term Care – Human Services program funds independent support services provided by Catholic Charities of Maine, home-based care services provided by a network of providers managed by Elder Independence of Maine (a division of Seniors Plus), and a statewide independent functional assessment process provided by Good Health Systems (GHS). This streamlining initiative proposes that the Office of Elder Services tighten member eligibility provisions, consolidate independent support services and home-based care services, further refine the assessment process and potentially reduce contract amounts.

The department anticipates that the prescribed eligibility refinements would reduce the number of people eligible to receive services. These changes, along with other legislative requirements, will result in major changes to the providers of these services. The office has indicated that this will be a challenge with the current staff resources, but does not anticipate any impact to other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0021

Department/Bureau Name: Department of Health and Human Services / Office of Elder Services (Housing with Services Reforms)

Program: 0211 - Independent Housing with Services

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-125,000	-125,000
Capital			
Total		-125,000	-125,000

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes that the Office of Elder Services review and retool the Independent Housing with Services and Affordable Assisted Living programs. Through this review, the office will reduce contracts by at least \$125,000 (General Fund), through various program changes including rate standardization and consolidation of services and delivery.

The department does not anticipate a major impact to members. Depending on the results of the review, providers may be impacted as the department consolidates the programs/services.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0022

Department/Bureau Name: Department of Health and Human Services / Office of MaineCare Services

Program: 0147 – Medical Care – Payments to Providers

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-787,313	-787,313
Capital			
Total	0	-787,313	-787,313

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to limit members receiving suboxone for the treatment of opioid dependency to coverage for a two-year period. This is in line with standard of care guidelines. The initiative will achieve total savings of \$2,143,515, \$787,313 in the General Fund and \$1,356,202 in the Federal Expenditures Fund.

The estimated number of members affected is 1,031. The department does not anticipate any significant impact to providers, department staff or any other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0023

Department/Bureau Name: Department of Health and Human Services / Office of MaineCare Services

Program: 0147 – Medical Care – Payments to Providers

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-3,180,269	-3,180,269
Capital			
Total	0	-3,180,269	-3,180,269

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to reduce reimbursement by 5% to acute care hospitals for outpatient services. Acute care outpatient expenditures were approximately \$173,170,085 for SFY10 trended to SFY12.

This initiative would negatively impact the reimbursement acute care hospitals receive for outpatient services. The department does not anticipate any significant impact to members, department staff or any other offices.

Acute Hospital	173,170,085.00
At 5%	
State	3,180,269
Federal	5,478,236
Total	8,658,505

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0024

Department/Bureau Name: Department of Health and Human Services / Office of Child and Family Services

Program: 0545 – Head Start

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count			
Personnel Services			
All Other		-2,448,875	-2,448,875
Capital			
Total	0	-2,448,875	-2,448,875

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to eliminate the General Fund contribution to the Head Start program. There is no federal requirement that the State seed or match General Fund monies for the program. Maine is one of only eleven states that currently contributes to the Head Start program.

The department anticipates minimal impact to children in the Head Start program. Although this initiative would result in a reduction of funding to the Head Start providers, the department believes that this reduction would promote streamlining of the agencies administrative resources and still meet the needs of the population served. The department does not anticipate any impact to state personnel or to other offices.

STREAMLINING PROPOSAL

PL 2011 C. 380 PART KKK

Department Code and Initiative Number: HHS-0025

Department/Bureau Name: Department of Health and Human Services / Office of Child and Family Services (WrapAround ME Program)

Program: 0139 State-Funded Foster Care/Adoption Assistance

Note: You may propose a single initiative that involves multiple programs. If the proposal impacts multiple programs please copy the section below and note the program code above each. The impact of the proposal on other funds will be identified on a separate template.

General Fund Savings Projection

	SFY12	SFY13	Total Biennium
Position Count		-1	-1
Personnel Services		-44,286	-44,286
All Other		-4,142,400	-4,142,400
Capital			
Total	0	-4,186,686	-4,186,686

Provide a detailed description of the savings initiative. Please include a description of how services to the public will be impacted by the proposal, should it be adopted. If the initiative will impact other agencies, please identify the agencies and explain how they will be impacted.

This streamlining initiative proposes to eliminate the WrapAround ME program. WrapAround ME serves approximately 150 children transitioning from a residential treatment or correctional facility (or at risk of either such placement) into the community.

This initiative would negatively impact providers that have been receiving funds to provide this service. The manager position (Public Service Coordinator I) for the WrapAround ME program would be eliminated and responsibilities would need to be assumed by existing OCFS personnel. Currently the Department of Corrections coordinates with the WrapAround ME manager/liaison. This process would need to be modified.